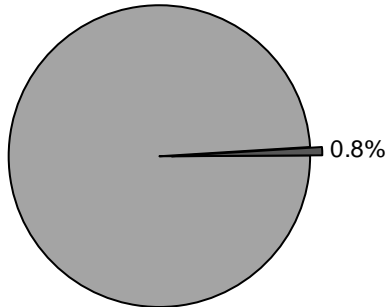


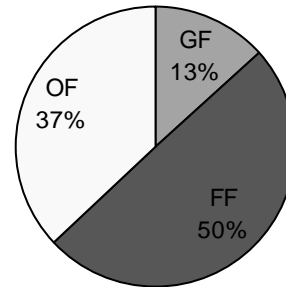
FY2006 Budget Briefing

Department of Health

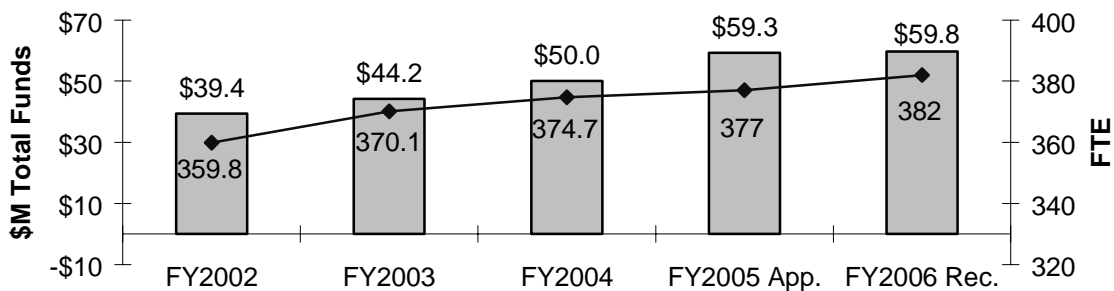
Agency's Share of Total
Recommended
State General Fund FY2006



Agency's Funding Source Split
FY2006 Recommended



Budget History



Key Responsibilities

- To reduce the incidence of preventable disease and premature death by promoting healthy behaviors; to assure access to necessary, quality health care to all state residents; and to efficiently manage resources to administer public health programs. (SDCL 1-43 & 34-1)

Key Personnel

- Doneen Hollingsworth, Department Secretary
- Linda Zeller, Finance Officer

Department Total – Health

The total recommended budget for the Department of Health consists of \$8,027,069 from the General Fund, \$29,748,330 from federal funds, \$22,028,229 from other funds, and 382.0 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	18,751,000	20,338,726	20,710,422	20,500,275	161,549	0.8%
Travel	1,052,729	1,301,148	1,324,568	1,306,148	5,000	0.4%
Contractual Services	15,088,264	19,908,425	19,933,199	19,432,118	(476,307)	-2.4%
Supplies and Materials	4,742,969	4,431,631	4,457,965	4,442,795	11,164	0.3%
Grants and Subsidies	6,690,817	9,989,850	10,745,395	10,745,395	755,545	7.6%
Capital Outlay	3,302,944	3,043,497	3,049,797	3,043,497	-	0.0%
Other	35,959	333,400	333,400	333,400	-	0.0%
TOTAL	49,664,682	59,346,677	60,554,746	59,803,628	456,951	0.8%
Funding Sources:						
General Funds	7,907,764	8,777,069	8,777,069	8,027,069	(750,000)	-8.5%
Federal Funds	24,475,839	28,799,016	29,748,330	29,748,330	949,314	3.3%
Other Funds	17,281,079	21,770,592	22,029,347	22,028,229	257,637	1.2%
TOTAL	49,664,682	59,346,677	60,554,746	59,803,628	456,951	0.8%
FTE	374.7	377.0	387.0	382.0	5.0	1.3%

Major Expansion and Reduction

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
A. Disease Prevention	-	300,000	0.0	-	300,000	0.0
B. Health Promotion	-	436,814	0.0	-	436,814	0.0
C. Correctional Health	-	(109,833)	5.0	-	(109,833)	5.0
D. Correctional Health	-	482,356	0.0	-	482,356	0.0
E. Tobacco Prevention	-	-	5.0	(750,000)	(814,500)	0.0
Total Change	-	1,109,337	10.0	(750,000)	294,837	5.0

Boards are not included in this chart.

- A. Disease Prevention: South Dakota's portion of the federal Ryan White Title II Care program has increased by \$300,000. The Ryan White program assists low income, HIV infected individuals with the cost of specific health care needs. The department indicates this increase will be used to pay for prescription drugs for patients with HIV/AIDS. These are all federal funds.
- B. Health Promotion: Federal funding in the amount of \$436,814 has been allocated to South Dakota to develop and implement the workplan for the State Nutrition and Physical Activity Grant to Prevent Obesity and Other Chronic Diseases. The purpose of the program is to prevent and control obesity and other chronic diseases by supporting states in the development and implementation of science-based nutrition and physical activity interventions. The department indicates funding will be used for contractual services to facilitate a comprehensive state plan to address nutrition, physical activity, obesity, and chronic disease prevention. Consultants will be responsible to review available data, assess needs and resources available, and engage and coordinate partners to develop a statewide plan to address the obesity burden for the state. Evaluation consultants will be needed to assist staff with collection of critical baseline data and ongoing evaluation of program plans. Funding will be utilized to provide training, health education materials/resources, and technical assistance for work in communities, schools, worksites/businesses, healthcare facilities, etc. These are federal funds.
- C. Correctional Health: The agency is requesting and the Governor recommends adding 5.0 FTE and associated personal services of \$131,549 for additional nursing positions. This change will enable the program to reduce its usage of temporary nurse agencies by \$241,382 (contractual services reduction). The department indicates using temporary agency nurses costs nearly twice as much as employing a nurse and is far less efficient. The **net** result of this request will be an overall budget *reduction of \$109,833*.
- D. Correctional Health: \$482,356 budget increase necessary based on projected growth in the prison population and inflation. Based on the latest USDL Bureau of Labor Statistics information, the inflation rate is 4.3% with the exception of prescription drugs which is 10%. An inflation increase for contracted medical providers is also recommended by the Governor at 1.4% (\$15,647).

- E. Tobacco Prevention: \$750,000 General Fund reduction: In the 2004 Legislative Session the department received \$750,000 from the General Fund from the Education Enhancement Trust Fund for the use of tobacco prevention. This was a one-time appropriation; therefore, a reduction is reflected in the current request. \$212,500 federal funds increase: A new federal grant will be available for the expansion of telephone based counseling services for the tobacco program. \$277,000 other funds reduction: The American Legacy Foundation and Intergovernmental Transfer funds are no longer available.

The agency requests an increase of 5.0 FTE and \$210,147 from federal funds. The request is for 4.0 Tobacco Prevention Coordinators and the funding would come from current contractual services federal funds. The existing Tobacco Prevention Coordinators are contract staff from regional organizations. The department indicates this arrangement has been more costly and less efficient when compared to service delivery by state employees. The funding for these positions would continue from established federal funding. 1.0 FTE is requested for a Tobacco Quit Line Coordinator. The department indicates that with increased CDC funding targeted specifically to expand the quit line services, a staff person is needed to coordinate promotion and outreach efforts, monitor and report data, and ensure protocols and reporting. (Equal funding decrease is requested in contractual services for this change.) The Governor does not concur with this request.

Administration

The Administration division provides financial management, computer systems, communications, health planning, grant writing, and health data and collection services to the entire department. It also maintains the vital records of the state.

The total recommended budget for Administration consists of \$1,363,420 million from the General Fund, \$973,700 from federal funds, and \$860,194 from other funds, for a total budget of \$3,197,314 and 32.5 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,436,559	1,607,331	1,607,331	1,607,331	-	0.0%
Travel	25,087	46,416	46,416	46,416	-	0.0%
Contractual Services	1,348,618	1,411,935	1,411,935	1,411,935	-	0.0%
Supplies and Materials	63,349	73,145	73,145	73,145	-	0.0%
Grants and Subsidies	205,003	-	-	-	-	0.0%
Capital Outlay	28,849	58,487	58,487	58,487	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	3,107,465	3,197,314	3,197,314	3,197,314	-	0.0%
Funding Sources:						
General Funds	1,163,558	1,363,420	1,363,420	1,363,420	-	0.0%
Federal Funds	966,218	973,700	973,700	973,700	-	0.0%
Other Funds	977,689	860,194	860,194	860,194	-	0.0%
TOTAL	3,107,465	3,197,314	3,197,314	3,197,314	-	0.0%
FTE	31.6	32.5	32.5	32.5	-	0.0%

Revenues

Other Fund Revenue Source	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Contracts with National Center for Health Statistics and SSA	\$294,240	\$467,244	\$220,000	\$153,500	-47.8%
Fees for Vital Records Services--General	89,076	74,521	68,788	68,788	-22.8%
Children's Trust Fund	25,518	32,536	30,033	30,033	17.7%
Electronic Vital Records Fund	396,548	452,488	440,870	440,870	11.2%
Total	\$805,382	\$1,026,789	\$759,691	\$693,191	-13.9%

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Vital Records (VR) Filed	28,760	27,727	28,000	28,000
Certified Vital Records Issued	19,190	19,339	19,500	19,700
Vital Records Maintained	3,096,869	3,124,596	3,152,596	3,180,596
Court Ordered and Other Required Changes	2,030	3,602	3,600	3,600
Entities Connected to Electronic VR System:				
Hospitals	27	29	29	29
Clinics	65	66	66	66
County Registers of Deeds	65	65	65	65
Funeral Homes	N/A	104	110	115
Physicians	N/A	12	50	75
County Coroners	N/A	42	50	55
Cancer Data Records Maintained	40,078	44,754	49,750	54,750
Responses to Media	760	1,203	900	950
Page Views of Department's Website	854,281	1,641,085	1,800,000	2,000,000
Responses to Website E-Mail Public Health Inquires	2,632	6,205	5,000	5,500

Family Practice Residency Program

The Family Practice Residency Program helps to provide physicians in rural areas of the state.

The total recommended budget for Family Practice Residency Program consists of \$895,000 of general funds and no FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	-	-	-	-	-	
Travel	-	-	-	-	-	
Contractual Services	895,000	895,000	895,000	895,000	-	0.0%
Supplies and Materials	-	-	-	-	-	
Grants and Subsidies	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Other	-	-	-	-	-	
TOTAL	895,000	895,000	895,000	895,000	-	0.0%
Funding Sources:						
General Funds	895,000	895,000	895,000	895,000	-	0.0%
Federal Funds	-	-	-	-	-	
Other Funds	-	-	-	-	-	
TOTAL	895,000	895,000	895,000	895,000	-	0.0%
FTE	0.0	0.0	0.0	0.0	-	0.0%

Revenues

No revenues reported.

Selected Performance Indicators

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
Residents:				
Sioux Falls Program	22	23	24	24
Rapid City Program	16	14	19	18
First-Year Residents Accepted:				
Sioux Falls Program	7	9	9	8
Rapid City Program	7	2	7	6
Percent of Residents from USD				
School of Medicine	47%	32%	21%	17%
Initial Practice Locations of Graduates:				
South Dakota, Urban	5	0	4	2
South Dakota, Large Rural	2	4	3	0
South Dakota, Small Rural	1	1	3	3
Out-of-State	3	4	3	5
Undecided/Military/Other	2	1	1	0
Total Graduates	13	10	14	10
Community-at-a-Glance Programs:				
Community Presentations/Placements	5/1	3/0	3/0	3/0

Health Systems Development and Regulation

The division licenses and inspects health care facilities, food service, lodging, and campground establishments. It trains and certifies emergency medical technicians and life support personnel. It also assists in the recruitment and retention of health care providers in under-served areas of the state.

The total recommended budget for Health Systems Development and Regulation consists of \$2,008,275 from the General Fund, \$9,691,253 from federal funds, and \$45,555 from other funds, for a total budget of \$11,745,083 and 63.5 FTE. No changes were requested or recommended.

Expenditure Item	Actual FY2004	Approved FY2005	Agency Req.		Change from FY2005	% Change from FY2005
			FY2006	Gov. Rec. FY2006		
Personal Services	3,369,043	3,665,551	3,665,551	3,665,551	-	0.0%
Travel	388,728	473,058	473,058	473,058	-	0.0%
Contractual Services	1,790,568	4,234,776	4,234,776	4,234,776	-	0.0%
Supplies and Materials	210,988	230,151	230,151	230,151	-	0.0%
Grants and Subsidies	1,190,683	1,757,474	1,757,474	1,757,474	-	0.0%
Capital Outlay	2,353,313	1,384,073	1,384,073	1,384,073	-	0.0%
Other	114	-	-	-	-	0.0%
TOTAL	9,303,437	11,745,083	11,745,083	11,745,083	-	0.0%
Funding Sources:						
General Funds	2,019,657	2,008,275	2,008,275	2,008,275	-	0.0%
Federal Funds	7,283,779	9,691,253	9,691,253	9,691,253	-	0.0%
Other Funds	-	45,555	45,555	45,555	-	0.0%
TOTAL	9,303,436	11,745,083	11,745,083	11,745,083	-	0.0%
FTE	61.1	63.5	63.5	63.5	-	0.0%

Revenues

Other Fund Revenue Source	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Fees from Licensing	\$415,110	\$359,134	\$383,215	\$385,000	-7.3%
Fees from Bed and Breakfast Registration	1,215	980	500	500	-58.8%
Fees from Licensing Health Care Facilities	63,898	80,851	83,000	85,000	33.0%
Fees from DSS' Child Care Consultations	11000	5,590	6,000	6,000	-45.5%
Controlled Substance Registration	0	0	50,000	105,000	N/A
X-Ray Licensing	0	0	56,000	56,000	N/A
Total	\$491,223	\$446,555	\$578,715	\$637,500	29.8%

- No budget changes were requested or recommended.

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Hospitals/Beds Licensed and Certified	31/2,726	28/2,699	27/2,569	25/2,508
Critical Access Hospitals/Beds Licensed & Certified	32/602	35/644	36/719	38/769
Nursing Facilities/Beds Licensed & Certified	113/7,318	112/7,318	112/8,083	113/8,143
Adult Foster Care/Beds Licensed	43/99	39/94	37/87	37/87
Assisted Living Centers/Beds Licensed	155/3,145	161/3,411	164/3,561	166/3,597
Residential Living Centers Registered	65	68	64	64
Other Health Care Providers Regulated	864	867	877	887
Food Service Establishments Licensed	3,485	3,525	3,540	3,550
Lodging Establishments Licensed	760	776	790	800
Bed and Breakfast Establishments Registered	257	260	280	300
Campgrounds Licensed	212	206	215	218
Construction Reviews:				
Health/Other Public Facilities	179/422	195/456	200/500	200/500
Controlled Substance Registrations	3,349	3,515	3,535	3,555
X-Ray Equipment Registrations	1,883	1,948	1,950	1,960
Rural Communities Assisted:				
Assessments/Recruitments	41/101	44/107	45/110	45/110
Practitioner Placements	20	21	22	22
Critical Access Hospitals	32	35	36	38
J-1 Visa Waiver Applications Processed	17	10	10	11
J-1 Visa Waiver Contacts	275	252	250	250
Medical Shortage Areas Reviewed/Designated	35/10	43/29	40/10	42/15
Volunteer Medical Corps Members	2,700	3,014	4,000	4,200
Connections to Public Health Communications Network	715	1,031	1,415	2,500
Bioterrorism Persons Trained	1,175	1,964	3,000	5,000
State, Local, Regional BT Exercises	3	5	10	15

Health and Medical Services

The division works to reduce communicable diseases and control epidemics. It also designs and implements a network of health services, education, and training programs to ensure a healthy quality of life for people.

The total recommended budget for Health and Medical Services consists of \$3,053,374 from the General Fund, \$16,026,379 from federal funds, and \$2,415,657 from other funds, for a total budget of \$21,495,410 and 179.0 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	8,037,426	8,668,001	8,668,001	8,668,001	-	0.0%
Travel	513,888	620,428	620,428	620,428	-	0.0%
Contractual Services	6,320,112	7,603,577	8,040,391	8,040,391	436,814	5.7%
Supplies and Materials	2,878,895	2,732,178	2,732,178	2,732,178	-	0.0%
Grants and Subsidies	904,307	826,681	1,126,681	1,126,681	300,000	36.3%
Capital Outlay	414,382	307,731	307,731	307,731	-	0.0%
Other	202	-	-	-	-	0.0%
TOTAL	19,069,212	20,758,596	21,495,410	21,495,410	736,814	3.5%
Funding Sources:						
General Funds	3,142,937	3,053,374	3,053,374	3,053,374	-	0.0%
Federal Funds	13,940,464	15,289,565	16,026,379	16,026,379	736,814	4.8%
Other Funds	1,985,811	2,415,657	2,415,657	2,415,657	-	0.0%
TOTAL	19,069,212	20,758,596	21,495,410	21,495,410	736,814	3.5%
FTE	176.6	179.0	179.0	179.0	-	0.0%

Revenues

Other Fund Revenue

Source	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Fees	\$1,423,866	\$1,622,280	\$1,600,000	\$1,600,000	12.4%
Total	\$1,423,866	\$1,622,280	\$1,600,000	\$1,600,000	12.4%

- Disease Prevention: South Dakota's portion of the federal Ryan White Title II Care program has increased by \$300,000. The Ryan White program assists low income, HIV infected individuals with the cost of specific health care needs. The department indicates this increase will be used to pay for prescription drugs for patients with HIV/AIDS. These are all federal funds.

- **Health Promotion:** Federal funding in the amount of \$436,814 has been allocated to South Dakota to develop and implement the workplan for the State Nutrition and Physical Activity Grant to Prevent Obesity and Other Chronic Diseases. The purpose of the program is to prevent and control obesity and other chronic diseases by supporting states in the development and implementation of science-based nutrition and physical activity interventions. The department indicates funding will be used for contractual services to facilitate a comprehensive state plan to address nutrition, physical activity, obesity and chronic disease prevention. Consultants will be responsible to review available data, assess needs and resources available, and engage and coordinate partners to develop a statewide plan to address the obesity burden for the state. Evaluation consultants will be needed to assist staff with collection of critical baseline data and ongoing evaluation of program plans. Funding will be utilized to provide training, health education materials/resources and technical assistance for work in communities, schools, worksites/businesses, healthcare facilities, etc. These are federal funds.

Selected Performance Indicators

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
Developmental Screenings - Age 0-5	7,176	7,617	7,650	7,700
Infants Screened for Mandated Metabolic Disorders	11,035	11,710	11,800	11,800
Newborn Hearing Screenings/%of Total Births	8,706/83%	10,981/93%	11,000/95%	11,000/95%
Children Special Health Srvs Patients Served	9,539	8,992	9,100	9,100
WIC Avg. Monthly Participants	18,680	19,514	19,709	19,906
WIC Avg. Monthly Expenditure for Food	\$827,835	\$898,915	\$907,915	\$916,994
Family Planning Users	14,502	14,744	15,000	15,000
Breast and Cervical Cancer Screenings	3,888	4,986	5,500	6,000
Breast and Cervical Diagnostic Tests	208	277	325	350
Breast and Cervical Cancer Cases	7	13	15	18
Diabetes Professionals Trained	238	244	250	250
Facilities Recognized by the SD Diabetes Recognition Program	14	15	16	16
Childhood Vaccine Doses Distributed	357,000	360,000	381,600	385,000
Immunization Registry (Individuals)	370,548	401,000	430,000	460,000
HIV Counseling and Testing	4,741	4,698	5,000	5,500
Rabies Exposures Managed	214	247	300	300
Enteric Disease Investigations Incl. Outbreak	743	681	700	750
STD Investigations	8,814	9,583	9,700	10,000
TB Investigations	1,700	1,500	2,000	2,000
Other Disease Investigations Incl. Outbreaks	245	1287	1000	1000
Bright Start Home Visiting Program Families	331	395	415	425
Bright Start Home Visiting Program Clients	636	763	775	790
Bright Start Babies Born at Birth Weight of 5 lbs 8 oz or Greater/Compared to all SD Babies	93.7%/92.8%	94.0%/93.3%	94.2%/NA	94.2%/NA

Laboratory Services

The State Laboratory provides analytical services to the public and to local, state, and federal government entities.

The total recommended budget for Laboratory Services consists of \$1,970,976 from federal funds, and \$3,074,039 from other funds, for a total budget of \$5,045,015 and 29.0 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,200,062	1,524,603	1,524,603	1,524,603	-	0.0%
Travel	26,204	32,943	32,943	32,943	-	0.0%
Contractual Services	1,212,582	1,131,712	1,131,712	1,131,712	-	0.0%
Supplies and Materials	1,077,837	1,006,501	1,006,501	1,006,501	-	0.0%
Grants and Subsidies	388,581	70,000	70,000	70,000	-	0.0%
Capital Outlay	484,460	1,279,256	1,279,256	1,279,256	-	0.0%
Other	2,059	-	-	-	-	0.0%
TOTAL	4,391,785	5,045,015	5,045,015	5,045,015	-	0.0%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	1,496,736	1,970,976	1,970,976	1,970,976	-	0.0%
Other Funds	2,895,049	3,074,039	3,074,039	3,074,039	-	0.0%
TOTAL	4,391,785	5,045,015	5,045,015	5,045,015	-	0.0%
FTE	25.8	29.0	29.0	29.0	-	0.0%

Revenues

Other Fund Revenue

Source	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Fees Collected	\$2,571,635	\$3,075,107	\$3,075,000	\$3,075,000	19.6%
Total	\$2,571,635	\$3,075,107	\$3,075,000	\$3,075,000	19.6%

- No budget changes were requested or recommended.

Selected Performance Indicators

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
Tests Performed:				
Chemistry Section	81,427	82,568	85,000	86,000
Microbiology Section	50,032	66,022	65,000	65,000
Forensics Section	29,582	31,306	33,000	34,500
Effectiveness--Proficiency Test Scores:				
Chemistry Section	97%	97%	100%	100%
Microbiology Section	99%	98%	100%	100%
Forensics Section	100%	100%	100%	100%

Correctional Health

The division works to provide quality, cost-effective health care services to adult and juvenile offenders in the state's correctional facilities; to meet the basic health care needs through the provision of general primary care, acute inpatient hospital care, dental services, and optometric care; and, to continually explore new ways of providing basic health care services more efficiently.

The Department of Health bills the Department of Corrections for expenses paid in the Correctional Health program. The Health Department recognizes the revenue as fees. Department of Corrections pays the Health Department with money appropriated from the State General Fund.

Following the state's termination of health service contracts for the Department of Corrections, the Interim Appropriations Committee, on May 21, 2001, approved the Health Department to provide health services to the inmate and juvenile populations.

The total recommended budget for Correctional Health consists of \$13,492,261 from other funds and 76.0 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	4,051,005	4,087,109	4,218,658	4,218,658	131,549	3.2%
Travel	22,012	22,748	22,748	22,748	-	0.0%
Contractual Services	1,146,244	1,366,192	1,141,575	1,140,457	(225,735)	-16.5%
Supplies and Materials	312,514	306,308	317,472	317,472	11,164	3.6%
Grants and Subsidies	3,764,744	7,335,695	7,791,240	7,791,240	455,545	6.2%
Capital Outlay	6,542	1,686	1,686	1,686	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	9,303,061	13,119,738	13,493,379	13,492,261	372,523	2.8%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	9,303,061	13,119,738	13,493,379	13,492,261	372,523	2.8%
TOTAL	9,303,061	13,119,738	13,493,379	13,492,261	372,523	2.8%
FTE	66.8	71.0	76.0	76.0	5.0	7.0%

Revenues

Other Fund Revenue Source	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY03
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No Revenue Reported

- The agency is requesting and the Governor recommends adding 5.0 FTE and associated personal services of \$131,549 for additional nursing positions. This change will enable the program to reduce its usage of temporary nurse agencies by \$241,382 (contractual services reduction). The department indicates using temporary agency nurses costs nearly twice as much as employing a nurse and is far less efficient. The **net** result of this request will be an overall budget *reduction of \$109,833*.
- \$482,356 budget increase necessary based on projected growth in the prison population and inflation. Based on the latest USDL Bureau of Labor Statistics information, the inflation rate is 4.3% with the exception of prescription drugs which is 10%. An inflation increase for contracted medical providers is also recommended by the Governor at 1.4% (\$15,647).

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Average Daily Count--Adult	2,780	2,892	2,965	3,063
Total Adult Costs	\$863,549	\$11,172,225	\$12,556,256	\$12,926,497
Average Cost per Adult	\$3,188	\$3,863	\$4,235	\$4,220
On-Site Costs	\$4,517,828	\$5,009,645	\$5,225,788	\$5,140,708
On-Site Costs per Adult per Year	\$1,625	\$1,732	\$1,762	\$1,678
Pharmacy Costs	\$1,246,601	\$2,138,058	\$2,458,077	\$2,703,885
Pharmacy Costs per Adult per Year	\$448	\$739	\$829	\$883
Off-Site Services:				
Inpatient Costs	\$932,545	\$936,243	\$1,062,403	\$1,108,086
Inpatient Cost per Adult per Year	\$335	\$324	\$358	\$362
Outpatient Costs	\$817,027	\$1,655,131	\$2,284,223	\$2,382,445
Outpatient Cost per Adult Per Year	\$294	\$572	\$770	\$778
Physician Services Costs	\$858,518	\$937,797	\$1,117,644	\$1,165,703
Physician Services Cost per Adult per Year	\$309	\$324	\$377	\$381
Diagnostic Services	\$491,030	\$495,351	\$408,121	\$425,670
Diagnostic Services Cost per Adult/Year	\$177	\$171	\$138	\$139
Average Daily Count--Juvenile	202	208	224	218
On-Site Costs	\$506,329	\$530,836	\$563,482	\$566,882
On-Site Cost per Juvenile per Year	\$2,507	\$2,552	\$2,516	\$2,600

Tobacco Prevention

The mission of the South Dakota Tobacco Control Program is to reduce morbidity and mortality caused by tobacco use through a comprehensive approach that coordinates efforts to prevent young people from starting to use tobacco products, help current users quit, and reduce nonsmokers' exposure to second hand smoke.

The total recommended budget for Tobacco Prevention consists of \$707,000 from the General Fund, and \$1,086,022 from federal funds and 2.0 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	129,220	127,842	337,989	127,842	-	0.0%
Travel	11,953	11,563	29,983	11,563	-	0.0%
Contractual Services	1,694,632	2,457,408	2,142,871	1,642,908	(814,500)	-33.1%
Supplies and Materials	78,285	7,345	22,515	7,345	-	0.0%
Grants and Subsidies	-	-	-	3,364	3,364	0.0%
Capital Outlay	2,945	3,364	9,664	-	(3,364)	-100.0%
Other	-	-	-	-	-	-
TOTAL	1,917,035	2,607,522	2,543,022	1,793,022	(814,500)	-31.2%
Funding Sources:						
General Funds	686,612	1,457,000	1,457,000	707,000	(750,000)	0.0%
Federal Funds	788,643	873,522	1,086,022	1,086,022	212,500	0.0%
Other Funds	441,781	277,000	-	-	(277,000)	-100.0%
TOTAL	1,917,036	2,607,522	2,543,022	1,793,022	(814,500)	-31.2%
FTE	2.5	2.0	7.0	2.0	0.0	0.00%

Revenues

Other Fund Revenue Source	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006
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None reported

- \$750,000 General Fund reduction: In the 2004 Legislative Session the department received \$750,000 from the general fund attributed from the Education Enhancement Trust Fund for the use of tobacco prevention. This was a one-time appropriation; therefore, a reduction is reflected in the current request.
- \$212,500 federal funds increase: A new federal grant will be available for the expansion of telephone based counseling services for the tobacco program.
- \$277,000 other funds reduction: The American Legacy Foundation and Intergovernmental Transfer funds are no longer available.
- The agency requests an increase of 5.0 FTE and \$210,147 from federal funds. The request is for 4.0 Tobacco Prevention Coordinators and the funding would come from current contractual services federal funds. The existing Tobacco Prevention Coordinators are contract staff from regional organizations. The department indicates this arrangement has been more costly and less efficient when compared to service delivery by state employees. The funding for these positions would continue from established federal funding. 1.0 FTE is requested for a Tobacco Quit Line Coordinator. The department indicates that with increased CDC funding targeted specifically to expand the quit line services, a staff person is needed to coordinate promotion and outreach efforts, monitor and report data, and ensure protocols and reporting. (Equal funding decrease is requested in contractual services for this change.) The Governor does not concur with this request.

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Total call to Tobacco Quit Line	13,085	2,822	3,600	3,600
12-Month Quit Rate for those in Counseling vs National 5%				
Self Quit Rate	27%	36%	36%	36%
Practitioners	372	385	391	396
Percent of 18-24 year olds who currently smoke	36%	35%	34%	33%
Percent of 18-24 year olds males who use spit tobacco some day or every day	19%	19%	17%	16%
Percent of youth grades 9-12 who currently smoke	30%	30%	28%	28%
Percent of adults who currently smoke	23%	21%	20%	20%

Board of Chiropractic Examiners – Informational

The Board regulates the practice of chiropractors.

The total recommended budget for Board of Chiropractic Examiners consists of \$86,285 from other funds and no FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	29,334	29,838	29,838	29,838	-	0.0%
Travel	8,870	11,500	11,500	11,500	-	0.0%
Contractual Services	16,267	39,247	39,247	39,247	-	0.0%
Supplies and Materials	4,628	5,300	5,300	5,300	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	2,900	400	400	400	-	0.0%
Other	533	-	-	-	-	-
TOTAL	62,532	86,285	86,285	86,285	-	0.0%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	62,532	86,285	86,285	86,285	-	0.0%
TOTAL	62,532	86,285	86,285	86,285	-	0.0%
FTE	0.8	0.0	0.0	0.0	-	0.0%

Revenues

Other Fund Revenue Source	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Application Fees--Not Included in Examination	\$2,800	\$3,400	\$3,400	\$3,000	7.1%
New License Fees	2,800	5,650	6,000	6,000	114.3%
Renewal Fees	58,860	60,960	64,000	68,000	15.5%
Interest Income	771	1394	1,400	1,500	94.6%
Peer Review	17,209	8,700	10,000	8,000	-53.5%
CA X-Ray Registration	1,050	1,525	1,525	1,525	45.2%
Preceptorship Program	100	100	100	100	0.0%
Miscellaneous	2,433	7,148	7,000	6,000	146.6%
Reciprocity Fees	0	200	200	200	N/A
Total	\$86,023	\$89,077	\$93,625	\$94,325	9.7%

- The fee fund that finances the Board is continuously appropriated.

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Licenses Renewed	370	398	425	430
New Licenses	15	32	34	30
Practitioners	385	430	459	460
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	17/17	34/34	27/27	30/30
Complaints:				
Received/Investigated/Resolved	62/62/59	46/46/44	52/52/49	50/50/48
Hearings Held/Pending	0/3	1/2	1/3	0/2
Licenses Reprimanded/Probationed	0	1	1	0
No Action Taken Against Licensee	59	45	51	50
Audits	1	0	1	0
Inquiries Received and Answered	2,000	2,200	2,250	2,300
Board Meetings Held	5	6	6	6

Board of Dentistry – Informational

The Board regulates the practice of dentists, hygienists, and dental assistants.

The total recommended budget for Board of Dentistry consists of \$79,960 from other funds and no FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	3,553	10,560	10,560	10,560	-	0.0%
Travel	6,418	8,500	8,500	8,500	-	0.0%
Contractual Services	53,490	50,300	50,300	50,300	-	0.0%
Supplies and Materials	4,318	7,600	7,600	7,600	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	3,090	3,000	3,000	3,000	-	0.0%
TOTAL	70,869	79,960	79,960	79,960	-	0.0%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	70,868	79,960	79,960	79,960	-	0.0%
TOTAL	70,868	79,960	79,960	79,960	-	0.0%
FTE	0.0	0.0	0.0	0.0	-	0.0%

Revenues

Other Fund Revenue Source	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Examination Fees	\$2,225	\$3,920	\$3,500	\$3,500	57.3%
New License Fees	7,350	7,950	7,600	7,600	3.4%
Renewal Fees	66,230	62,330	63,000	63,000	-4.9%
Interest Income	15,469	13,856	15,000	15,000	-3.0%
Miscellaneous	3,390	3,230	3,300	3,300	-2.7%
Fines, Late Fees	630	165	200	200	-68.3%
Temporary Licenses	175	275	275	275	57.1%
Credential Verifications	2,425	5,075	5,000	5,000	106.2%
Corporations	3,375	3,400	3,400	3,400	0.7%
Total	\$101,269	\$100,201	\$101,275	\$101,275	0.0%

- The fee fund that finances the board is continuously appropriated.

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Licenses Renewed	1,909	1,229	1,250	1,250
New Licenses	166	156	175	175
Practitioners	1,736	1,705	1,600	1,600
Examinations:				
State Prepared (Times Given)				
Applicants Examined/Passed	44/44	57/57	55/55	55/55
Percentage Required for Passing	70%	70%	70%	70%
Complaints:				
Received/Investigated/Resolved	14/14/6	12/12/9	11/11/14	13/13/13
Hearings Held/Pending	0/8	0/3	1/0	1/0
Licensees Reprimanded/Probationed	1	2	0	2
Licenses Suspended/Revoked	1	0	0	1
Prosecutions	0	0	0	0
Inspections	0	0	0	0
Audits	0	0	1	0
Board Meetings Held	5	3	3	3

Board of Hearing Aid Dispensers – Informational

The Board regulates the hearing aid dispensers and audiologists.

The total recommended budget for Board of Hearing Aid Dispensers consists of \$19,110 of other fund expenditure authority and no FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	65	925	925	925	-	0.0%
Travel	1,664	1,500	1,500	1,500	-	0.0%
Contractual Services	12,314	10,171	15,385	15,385	5,214	51.3%
Supplies and Materials	82	1,300	1,300	1,300	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	14,125	13,896	19,110	19,110	5,214	37.5%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	14,125	13,896	19,110	19,110	5,214	37.5%
TOTAL	14,125	13,896	19,110	19,110	5,214	37.5%
FTE	0.0	0.0	0.0	0.0	-	0.0%

Revenues

Other Fund Revenue Source	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Application Fees--Not Included in					
Exam/New	\$1,400	\$2,000	\$2,400	\$2,400	71.4%
Examination Fees	0	0	0	0	N/A
Renewal Fees	14,600	14,700	15,100	15,300	4.8%
Interest Income	1,550	1,396	1,400	1,425	-8.1%
Temporary Licensure	1,000	300	300	300	-70.0%
Late Fees	150	100	50	50	-66.7%
Total	\$18,700	\$18,496	\$19,250	\$19,475	4.1%

- The fee fund that finances the board is continuously appropriated.
- The Board indicates an increase is necessary to better align the budget with actual expenditures.

Selected Performance Indicators

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
Licenses Renewed	73	74	82	90
New Licenses	3	10	4	8
Practitioners	76	87	76	91
Examinations:				
Nationally Prepared (Times Given)	0	4 varies	0	4
Applicants Examined	3	4	4	4
Applicants Passed	3	4	4	4
Percentage Required for Passing	70%	70%	70%	70%
State Prepared (Times Given)	1	2	2	2
Applicants Examined	3	4	4	4
Applicants Passed (Includes Reexams)	3	4	4	4
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined	0	0	0	0
Applicants Passing Reexam	0	0	0	0
Complaints:				
Received/Investigated/Resolved	2/2/1	3/3/0	1/1/1	2/2/2
Pending	1	3	0	0
Inquiries Received and Answered	800	875	900	915
Board Meetings Held	2	2	2	2

Board of Funeral Service – Informational

The Board regulates the morticians and funeral establishments.

The total recommended budget for Board of Funeral Service consists of \$55,229 from other funds and no FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,227	4,667	4,667	4,667	-	0.0%
Travel	1,693	3,500	3,500	3,500	-	0.0%
Contractual Services	40,448	28,637	43,537	43,537	14,900	52.0%
Supplies and Materials	503	3,525	3,525	3,525	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	43,871	40,329	55,229	55,229	14,900	36.9%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	43,871	40,329	55,229	55,229	14,900	36.9%
TOTAL	43,871	40,329	55,229	55,229	14,900	36.9%
FTE	0.0	0.0	0.0	0.0	-	0.0%

Revenues

Other Fund Revenue Source	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Application Fees (Not Included in Exam)	\$350	\$400	\$450	\$450	28.6%
Examination Fees	200	500	550	550	175.0%
Renewal Fees	17,700	17,000	17,500	17,700	0.0%
Interest Income	3,868	3,018	3,120	3,220	-16.8%
Trainee Fee	450	375	450	475	5.6%
Trust Reporting	495	500	515	515	4.0%
Reciprocity Fee	195	195	195	195	0.0%
Establishment Renewal	10,600	10,300	10,700	10,800	1.9%
Crematory Renewal	400	500	500	500	25.0%
Reinspection Fee	135	0	0	0	-100.0%
Establishment Application	100	200	200	200	100.0%
Total	\$34,493	\$32,988	\$34,180	\$34,605	0.3%

- The fee fund that finances the board is continuously appropriated.
- The Board indicates an increase is necessary to better align the budget with actual expenditures.

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Licenses Renewed	464	450	460	465
New Licenses	8	28	30	28
Practitioners	460	449	475	477
State Prepared Examinations (Times Given)	3	8	12	12
Applicants Examined/Passed	7/7	8/8	12/12	12/12
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	2/5/4	2/2/2	3/3/3	2/2/2
Hearings Held/Pending	0/1	0/0	0/0	0/0
Licensees Reprimanded/Revoked	1	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	3	2	3	2
Prosecutions	1	0	0	0
Inspections	105	104	105	105
Inquiries Received and Answered	2,522	2,675	2,600	2,700
Board Meetings Held	4	5	5	5

Board of Medical & Osteopathy Examiners – Informational

The Board licenses doctors of medicine, doctors of osteopathy, physical therapists, advanced life support personnel, physicians assistants, athletic trainers, occupational therapists, respiratory therapists, nurse practitioners, nurse midwives, and dietitians.

The total recommended budget for Board of Medical & Osteopathy Examiners consists of \$590,183 from other funds and no FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,744	2,683	2,683	2,683	-	0.0%
Travel	9,571	5,500	10,500	10,500	5,000	90.9%
Contractual Services	326,715	464,000	554,000	554,000	90,000	19.4%
Supplies and Materials	26,387	23,000	23,000	23,000	-	0.0%
Grants and Subsidies	185,000	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	549,417	495,183	590,183	590,183	95,000	19.2%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	549,417	495,183	590,183	590,183	95,000	19.2%
TOTAL	549,417	495,183	590,183	590,183	95,000	19.2%
FTE	0.0	0.0	0.0	0.0	-	0.0%

Revenues

Other Fund Revenue

Source	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Examination Fees	\$3,150	\$3,000	\$3,450	\$3,000	-4.8%
New License Fees	48,530	81,260	50,000	70,000	44.2%
Renewal Fees	222,695	223,410	230,000	235,000	5.5%
Interest Income	23,490	17,725	18,000	15,000	-36.1%
Other License Revenue	91,605	104,840	94,000	110,000	20.1%
Temporary Licensures	995	1785	1,350	1,500	50.8%
Reinstatements	1,320	1,965	1,500	1,750	32.6%
Total	\$391,785	\$433,985	\$398,300	\$436,250	11.3%

- The budget indicates changes are requested to meet ongoing expenses for the staff and board members and to align budget with projected expenses.

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Licenses Renewed	5,716	6,074	6,100	6,200
New Licenses	520	680	600	700
Practitioners	6,236	6,754	6,700	6,900
Examinations:				
Applicants Passed (Includes Reexams)	21	20	20	20
Complaints:				
Received/Investigated/Resolved	43/43/38	41/41/21	50/50/50	50/50/50
Hearings Held/Pending	1/5	1/20	1/5	1/5
Licensees Reprimanded/Probationed	3	1	1	1
Licenses Suspended/Revoked	6	1	5	5
No Action Taken Against Licensee	29	21	35	35
Prosecutions	10	2	5	5
Board Meetings Held	4	4	4	4

Board of Nursing – Informational

The Board licenses any person practicing or offering to practice as a registered nurse, a licenses practical nurse, or, a certified registered nurse anesthetist.

The total recommended budget for Board of Nursing consists of \$892,398 from other funds and no FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	310,345	347,898	377,898	377,898	30,000	8.6%
Travel	17,475	22,500	22,500	22,500	-	0.0%
Contractual Services	155,186	135,000	135,000	135,000	-	0.0%
Supplies and Materials	80,315	22,000	22,000	22,000	-	0.0%
Grants and Subsidies	52,500	-	-	-	-	0.0%
Capital Outlay	6,620	5,000	5,000	5,000	-	0.0%
Other	29,961	330,000	330,000	330,000	-	0.0%
TOTAL	652,402	862,398	892,398	892,398	30,000	3.5%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	652,402	862,398	892,398	892,398	30,000	3.5%
TOTAL	652,402	862,398	892,398	892,398	30,000	3.5%
FTE	6.5	0.0	0.0	0.0	-	0.0%

Revenues

Other Fund Revenue Source	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Application Fees--(Not in Exam/New)	\$25,040	\$28,350	\$28,917	\$29,495	17.8%
Examination Fees	\$35,575	55,025	\$56,126	\$57,248	60.9%
Reexamination Fees	\$6,175	6,875	7,013	7,153	15.8%
New License Fees	\$5,250	4,675	4,769	4,864	-7.4%
Renewal Fees	\$340,315	419,080	427,462	436,011	28.1%
Materials Sold	\$3,450	1,593	1,625	1,657	-52.0%
Interest Income	\$12,375	7,645	7,798	7,954	-35.7%
Temporary Permits	\$12,350	12,325	12,572	12,823	3.8%
School Survey	\$1,648	1,293	1,319	1,345	-18.4%
HPAP Reimbursements	\$22,313	26,830	27,367	27,914	25.1%
Contacted Service	\$58,824	46,958	47,897	48,855	-16.9%
ADV Practice Reimbursement	\$13,857	13,201	13,465	13,734	-0.9%
Loan Program	\$68,666	67,615	68,967	70,347	2.4%
Nurse Tuition Reimburse Escrow	\$138,000	150,000	153,000	156,060	13.1%
Endorsement from SD	\$1,250	1,795	1,831	1,868	49.4%
Penalty Reinstatement	\$2,625	7,820	7,976	8,136	209.9%
Miscellaneous	\$11,132	23,577	24,049	24,530	120.4%
Center for Nursing	\$74,145	79,915	81,513	83,144	12.1%
Total	\$832,990	\$954,572	\$973,666	\$993,138	19.2%

- Salary levels were adjusted to reflect payment for the full year. In FY 2003 and FY 2004, the Board had periods when a RN position was unfilled resulting in lower than anticipated salary expenditures.

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Licenses Renewed	6005	5,879	5,950	6,000
New Licenses	845	875	900	875
Practitioners	12,766	13,045	13,200	13,200
Examinations:				
Nationally Prepared (Times Given)	CAT			
Applicants Examined	605	615	620	640
Applicants Passed (Includes Reexams)	512	517	530	530
Percentage Required for Passing	PASS	PASS	PASS	PASS
Complaints:				
Received/Investigated/Resolved	47/47/33	102/102/93	80/80/80	80/80/80
Hearings Held/Pending	2/14	2/9	2/0	2/0
Licensees Reprimanded/Probationed	8	27	30	30
Licenses Suspended/Revoked	8	11	10	10
No Action Taken Against Licensee	15	23	20	20
Prosecutions	32	38	60	60
Audits	1	0	1	0
Inquiries Received and Answered	36000	36,500	36,500	35,000
Applicants Denied SD Licensure	1	0	0	0
Board Meetings Held	5	5	5	5

Board of Nursing Home Administrators – Informational

The Board regulates and licenses nursing home administrators.

The total recommended budget for Board of Nursing Home Administrators consists of \$38,528 from other funds and no FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	388	1,511	1,511	1,511	-	0.0%
Travel	79	6,522	6,522	6,522	-	0.0%
Contractual Services	22,513	25,795	25,795	25,795	-	0.0%
Supplies and Materials	41	4,700	4,700	4,700	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	23,021	38,528	38,528	38,528	-	0.0%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	23,021	38,528	38,528	38,528	-	0.0%
TOTAL	23,021	38,528	38,528	38,528	-	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

Revenues

Other Fund Revenue

Source	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Application Fees	\$2,650	\$1,700	\$2,000	\$2,000	-24.5%
Reexamination Fees	100	100	50	100	0.0%
New License Fees	750	525	750	525	-30.0%
Renewal Fees	31,650	0	30,000	0	-100.0%
Materials Sold	763	931	500	500	-34.5%
Interest Income	6,530	5,437	3,500	4,000	-38.7%
Other:					
State Examination	800	1,000	750	800	0.0%
Reciprocity Application	400	400	300	400	0.0%
Emergency Permits	1,600	1,700	1,500	1,500	-6.3%
Miscellaneous	480	75	150	100	-79.2%
Total	\$45,723	\$11,868	\$39,500	\$9,925	-78.3%

- The fee fund that finances the board is continuously appropriated.

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Licenses Renewed	208	0	225	0
New Licenses	16	18	20	20
Practitioners	219	253	245	245
Examinations:				
Applicants Examined--Nationally	15	16	15	15
Applicants Passed (Includes Reexams)	12	13	15	15
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	15	18	15	15
Applicants Examined	15	16	15	15
Applicants Passed (Includes Reexams)	15	16	15	16
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined	3	2	2	2
Applicants Passing Reexam	0	2	2	2
Complaints:				
Received/Investigated/Resolved	1/1/1	0/0/0	0/0/0	0/0/0
No Action Taken Against Licensee	1	0	0	0
Miscellaneous:				
Inquiries Received and Answered	300	275	300	300
Board Meetings Held	1	1	2	2

Board of Optometry – Informational

The Board regulates the practice of optometry.

The total recommended budget for Board of Optometry consists of \$32,013 from other funds and no FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	646	1,313	1,313	1,313	-	0.0%
Travel	2,207	4,500	4,500	4,500	-	0.0%
Contractual Services	22,732	25,000	25,000	25,000	-	0.0%
Supplies and Materials	836	1,200	1,200	1,200	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	26,421	32,013	32,013	32,013	-	0.0%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	26,421	32,013	32,013	32,013	-	0.0%
TOTAL	26,421	32,013	32,013	32,013	-	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

Revenues

Other Fund Revenue Source	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Application Fees (Not in Exam/New)	\$1,125	\$1,375	\$625	\$625	-44.4%
New License Fees	437	182	200	200	-54.2%
Renewal Fees	28,875	29,925	31,675	31,850	10.3%
Interest Income	1,290	1,013	1,100	1,200	-7.0%
Corporation	240	300	330	350	45.8%
TPA Certification	315	350	175	175	-44.4%
Corporation Application	350	350	150	150	-57.1%
Reciprocity	50	0	0	0	-100.0%
Late Fee	50	50	100	100	100.0%
Total	\$32,732	\$33,545	\$34,355	\$34,650	5.9%

- The fee fund that finances the board is continuously appropriated.

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Licenses Renewed	165	171	174	177
New Licenses	9	6	5	5
Practitioners	74	177	179	182
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
Applicants Examined	10	6	5	5
Applicants Passed (Includes Reexams)	9	6	5	5
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	1/2/1	3/3/3	2/2/2	2/2/2
Pending	0	0	0	0
Inspections	1	2	2	1
Inquiries Received and Answered	197	217	225	225
Applicants Denied SD Licensure	1	0	0	0
Board Meetings Held	3	2	3	3

Board of Pharmacy – Informational

The Board regulates the distribution of drugs, both prescription and nonprescription.

The total recommended budget for Board of Pharmacy consists of \$326,525 from other funds and no FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	180,384	258,894	258,894	258,894	-	0.0%
Travel	16,879	29,320	29,320	29,320	-	0.0%
Contractual Services	21,131	27,413	27,413	27,413	-	0.0%
Supplies and Materials	3,992	6,998	6,998	6,998	-	0.0%
Grants and Subsidies	2,933	3,500	3,500	3,500	-	0.0%
Capital Outlay	-	400	400	400	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	225,319	326,525	326,525	326,525	-	0.0%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	225,319	326,525	326,525	326,525	-	0.0%
TOTAL	225,319	326,525	326,525	326,525	-	0.0%
FTE	3.0	0.0	0.0	0.0	0.0	0.0%

Revenues

Other Fund Revenue Source	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Renewal Fees	\$249,875	\$267,310	\$271,310	\$271,310	8.6%
Materials Sold	3,385	3,625	3,500	3,500	3.4%
Interest Income	17,641	16,339	16,600	16,600	-5.9%
Reciprocity and Grades	3,150	2,400	2,400	2,400	-23.8%
Late License Fees	825	1,425	1,200	1,200	45.5%
Refund Prior Year	2	0	0	0	-100.0%
Technician Registration	0	0	25,000	25,000	N/A
Total	\$274,878	\$291,099	\$320,010	\$320,010	16.4%

- The fee fund that finances the board is continuously appropriated.

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Licenses Renewed	3,864	3,957	3,980	3,990
Practitioners	1,435	1,442	1,450	1,460
Examinations:				
Nationally Prepared (Times Given)	Open	Open	Open	Open
Applicants Examined	56	46	45	45
Applicants Passed (Includes Reexams)	56	46	45	45
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given) Jurisprudence	Open	Open	Open	Open
Applicants Examined	56	61	56	56
Applicants Passed (Includes Reexams)	56	61	56	56
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined	2	3	1	1
Applicants Passing Reexam	2	2	1	1
Complaints:				
Received/Investigated/Resolved	8/8/8	9/9/8	12/12/12	12/12/12
Hearings Held	0	0	2	2
Licensees Reprimanded/Probationed	0	0	1	1
Licenses Suspended/Revoked	0	0	1	1
Inspections - Stores	311	367	380	380
Audits - Continuing Education	72	72	72	72
Inquiries Received and Answered	4,770	5,570	5,800	5,800
Board Meetings Held	5	6	5	5

Board of Podiatry Examiners – Informational

The Board regulates the practice of podiatry.

The total recommended budget for Board of Podiatry Examiners consists of \$20,292 from other funds and no FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	-	-	-	-	-	-
Travel	-	650	650	650	-	0.0%
Contractual Services	9,713	2,262	19,262	19,262	17,000	751.5%
Supplies and Materials	-	380	380	380	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	9,713	3,292	20,292	20,292	17,000	516.4%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	9,713	3,292	20,292	20,292	17,000	516.4%
TOTAL	9,713	3,292	20,292	20,292	17,000	516.4%
FTE	0.0	0.0	0.0	0.0	-	0.0%

Revenues

Other Fund Revenue Source	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Application Fees (Not in Exam/New)	\$2,000	\$500	\$500	\$1,000	-50.0%
New License Fees	0	0	0	0	
Renewal Fees	8,100	5,550	10,250	8,600	6.2%
Interest Income	2,451	2,075	2,080	2,085	-14.9%
Reciprocity Application Fee	500	750	750	500	0.0%
Incorporation Fee	130	60	60	60	-53.8%
Total	\$13,181	\$8,935	\$13,640	\$12,245	-7.1%

- The Board indicates an increase is necessary to better align the budget with actual expenditures.
- The fee fund that finances the board is continuously appropriated.

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Licenses Renewed	54	37	65	56
New Licenses	4	3	1	2
Practitioners	52	52	56	58
Complaints:				
Received/Investigated/Resolved	0/1/0	2/2/2	2/2/2	1/1/1
Hearings Held/Pending	0/1	0/0	0/0	0/0
Inquiries Received and Answered	152	160	165	170
Board Meetings Held	1	3	3	3

Other Departmental Issues

A. Interim Appropriation Actions

	Approved FY 2005 Budget	Interim Action *	Revised Budget
General Funds	\$ 8,777,069	0	\$ 8,777,069
Federal Funds	\$ 28,799,016	0	\$ 28,799,016
Other Funds	\$ 21,770,592	0	\$ 21,770,592
Total	\$ 59,346,677	0	\$ 59,346,677
FTE	377.0	0.0	377.0

*There was no interim action.

- B.** There were no audit findings related to the Department of Health in the FY 2003 Single Audit Report.

C. Agency Specific Questions

The following agency specific questions were asked by the committee of the Department:

Provide an update of the Bioterrorism Hospital Preparedness Program.

Will West Nile be a declining issue in South Dakota in 2005?

Provide an update on new Disease Intervention Specialist and Chronic Disease Epidemiologist, including budgeted versus actual expenditures and FTEs.

Provide an update on Tobacco Cessation Programs and trends in tobacco use.

Provide an update on Correctional Health Program.

Provide an update on the Mobile Lab.

What is your definition of a mandatory FTE? For FYs 2005 and 2006, identify the number of mandatory FTEs. What is the personal service cost associated with those positions? For each mandatory FTE, identify the requirement that mandates the position. For those agencies which have additional mandatory FTEs recommended for their budget, what will be the consequences for not granting and appropriation for those positions?